

Budget Brief – Community and Family Health Services

DEPARTMENT OF HEALTH

DOH-09-06

SUMMARY

The Division of Community and Family Health Services (CFHS) assures that women, infants, children, and their families have access to comprehensive, coordinated, affordable, community-based, quality health care. The Division coordinates efforts, identifies needs, prioritizes programs and develops resources necessary to reduce illness, disability, and death from: adverse pregnancy outcomes, chronic diseases, disabling conditions, injury and violence, and vaccine-preventable infections.

ISSUES AND RECOMMENDATIONS

The Analyst base budget recommendation is \$104,623,700. The recommendation reflects the elimination of \$500,000 one-time FY 2008 General Fund funding and adjustments to the Federal Funds, Restricted Funds, Transfers, Dedicated Credit Revenue and Nonlapsing balances. The \$500,000 one-time funding was used to provide additional vaccines to underinsured children.

Caseload growth is an important factor dealing with the Early Intervention and other programs.

This budget funds four programs within the line item, including:

Director's Office	\$ 3,035,600
Health Promotion	\$20,376,100
Maternal and Child Health	\$55,418,100
Children with Special Health Care Needs	\$25,793,900

The funding level supports 288 FTE positions. For more detailed information please see the [Compendium of Budget Information for the 2008 General Session](#) (Utah Department of Health), Chapter 6, pages 57 to 98.

ACCOUNTABILITY DETAIL

The Division of Community and Family Health Services provides either access to or direct services for women, infants and children. The tables on the next page show the performance measures as reported by the three Bureaus. There are numerous activities within each of these Bureaus, all of which report data and performance. Only a few of the key measures are used for the purpose of this Budget Brief.

Last year this line item received \$2,280,600 in new ongoing General Fund for the Baby Watch/Early Intervention program. The funds were used to pay for

Figure 1: Health - Community & Family Health - Budget History

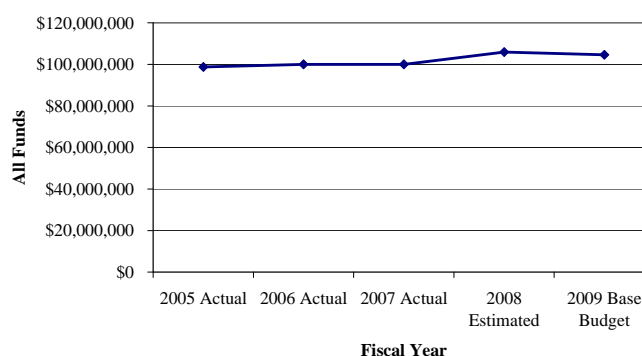


Figure 2: Health - Community & Family Health - FTE History

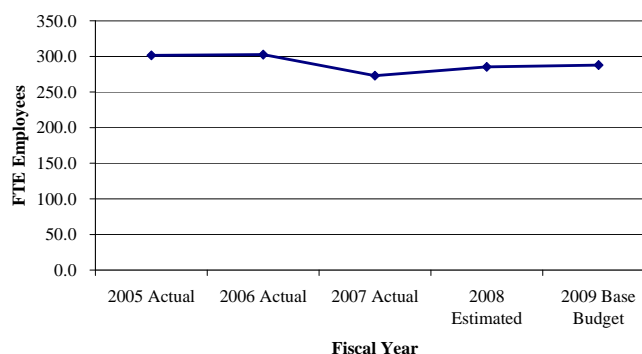
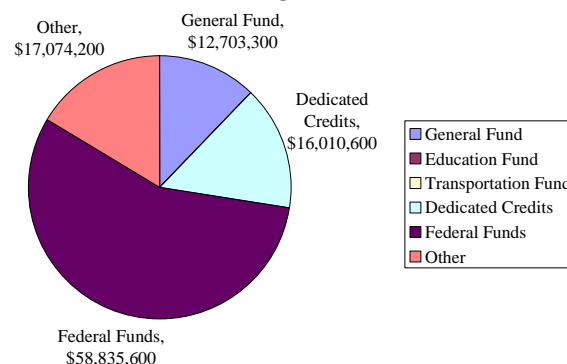


Figure 3: Health - Community & Family Health - FY 2009 Funding Mix



program growth of 144 additional children and to raise the non-Medicaid child rate from \$3,500 in FY 2007 to \$4,123 in FY 2008. The agency indicates that monies also prevented 3 contracted service programs from discontinuing their contract.

Funding of \$360,000 was appropriated for the Utah Birth Defect Network to replace federal funding. A supplemental appropriation of \$173,000 was allocated for FY 2007 to assure continuous operation of the program. The Department estimates that the program will identify and monitor 1,350 cases of birth defects this year.

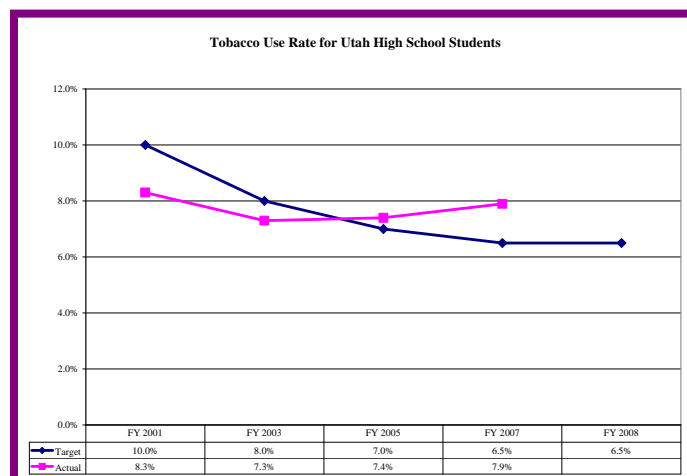
Immunization vaccine funding of \$500,000 (one-time) will be used to offset inflationary impacts of medication and provide newly recommended vaccines to underinsured children. The Department estimates that these funds will provide 15,000 doses of vaccine.

Directors Office

The Director's Office provides the policy direction and administrative support to the Bureaus. Financial management is a major function of this office. The Director's Office provides preparation and management of budgets, contracts and the financial aspects of grants for the Bureaus in this line item.

Health Promotion

One area in Health Promotion that has received significant attention as well as significant funding is the Tobacco Prevention and Control Program. Funding was increased following the Master Settlement Agreement (MSA) between the big tobacco companies and the states. Among other activities funded with MSA funds, Utah decided to increase anti-tobacco programs. In addition, anti-tobacco programs have received a portion of the increase in cigarette taxes each of the last two times the tax was increased. Over the past five years, the total number of adult and youth smokers has decreased. Child exposure to second hand smoke has also been decreased. The chart to the right identifies one of the key program performance measures.



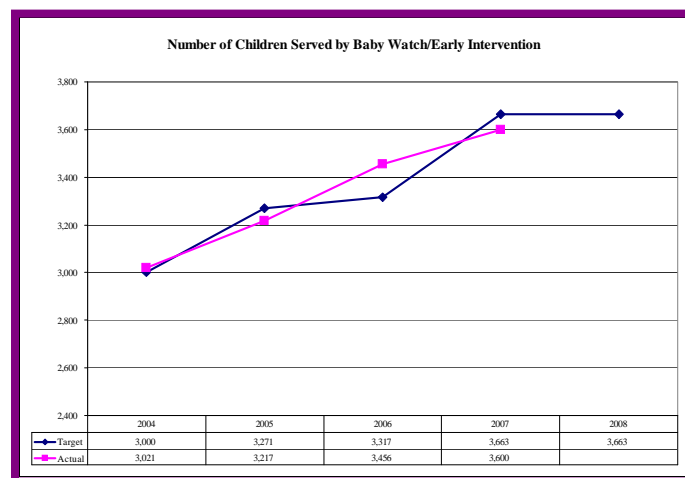
Maternal and Child Health (MCH)

Utah has the highest birth rate in the nation at 20.9/1,000 compared to 14.0/1,000 for the U.S. as a whole. The MCH Bureau oversees six programs that work to address the health care needs of mothers and children. These programs are: Child Adolescent and School Health; Data Resources; Immunizations; Oral Health; Reproductive Health; and Women, Infants, and Children Supplemental Nutrition (WIC) Programs. The performance measure graph to the right shows the Bureau's activity related to the "Baby-Your-Baby" hotline. This serves as an indicator of information being disseminated in an effort to: 1) Encourage early entry into prenatal care; 2) increase the percent of low birth weight infants that are born in appropriate facilities to render proper care; and 3) lower the teen birth rate.



Children with Special Health Care Needs

Baby Watch/Early Intervention is a program within the Bureau that provides early developmental interventions statewide for young children with developmental delays and/or disabilities from birth to age three. Services include evaluation and assessment, service coordination, specialty and therapy services such as nursing, physical therapy, occupational therapy, speech therapy, special instruction, family support and other related services. This program has grown significantly over the past several years. The 2007 Legislature funded a 6% caseload growth and a 6% provider rate increase. Services are directly provided in the home, impacting transportation costs. During the past few years, tightening eligibility and instituting a parent fee has reduced the rate of growth. Still, it has grown almost 10 percent from 2004 to 2006, as shown in the graph to the right.



BUILDING BLOCK REQUESTS FROM THE DEPARTMENT OF HEALTH

- 1) **Colon Cancer Screening** - \$200,000 General Fund to provide 100 colon cancer screenings and treatment for individuals ages 50 to 64 with incomes below 200% of the federal poverty limit and without access to adequate health insurance.
- 2) **Gold Medal Schools** - \$300,000 General Fund for an additional appropriation to the existing Gold Medal Schools Program that promotes physical activity and good nutrition. The funding has the goal of increase the percentage of schools participating in the program.
- 3) **Early Intervention Caseload and Provider Rate Increases** - \$1,763,600 to fund 5% caseload growth and a non-Medicaid provider rate increase of 6%.

BUDGET DETAIL

Budget Recommendation

The Analyst recommends an ongoing base budget funding in the amount of \$104,623,700 as detailed in the budget detail table on the next page. Of this amount \$12,703,300 is from the General Fund, \$58,835,600 is from Federal Funds, \$16,010,600 from Dedicated Credits, \$9,509,300 is from General Fund Restricted Accounts and \$7,564,900 from Transfers. The recommendation covers the programs for the Director's Office; Health Promotion; Maternal and Child Health; and Children with Special Health Care Needs.

Intent Language

The Division has traditionally had intent language approved making the tobacco funding nonlapsing. The following intent language has again been requested. The Legislature should consider putting this language into statute.

It is the intent of the Legislature that the funding for alcohol, tobacco, and other drug prevention reduction, cessation and control programs be nonlapsing.

BUDGET DETAIL TABLE

Health - Community & Family Health						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	9,791,100	12,703,300	0	12,703,300	0	12,703,300
General Fund, One-time	156,800	500,000	0	500,000	(500,000)	0
Federal Funds	57,204,900	62,496,000	(3,617,600)	58,878,400	(42,800)	58,835,600
Dedicated Credits Revenue	16,520,800	16,199,500	141,400	16,340,900	(330,300)	16,010,600
GFR - Cigarette Tax Rest	3,131,700	3,131,700	0	3,131,700	0	3,131,700
GFR - Tobacco Settlement	6,303,600	6,377,600	0	6,377,600	0	6,377,600
Transfers - H - Medical Assistance	0	18,200	(18,200)	0	0	0
Transfers - Health	40,000	15,000	(15,000)	0	0	0
Transfers - Human Services	951,700	(78,900)	1,155,900	1,077,000	0	1,077,000
Transfers - Intergovernmental	(457,700)	(132,400)	(109,600)	(242,000)	0	(242,000)
Transfers - Other Agencies	0	952,600	(952,600)	0	0	0
Transfers - Public Safety	105,800	93,300	36,700	130,000	0	130,000
Transfers - State Office of Education	0	9,400	(9,400)	0	0	0
Transfers - Within Agency	6,283,500	5,630,100	925,600	6,555,700	44,200	6,599,900
Beginning Nonlapsing	447,400	0	436,400	436,400	(436,400)	0
Closing Nonlapsing	(436,400)	0	0	0	0	0
Lapsing Balance	(1,000)	0	0	0	0	0
Total	\$100,042,200	\$107,915,400	(\$2,026,400)	\$105,889,000	(\$1,265,300)	\$104,623,700
Programs						
Director's Office	2,502,000	2,567,200	8,100	2,575,300	460,300	3,035,600
Health Promotion	21,171,000	20,973,200	605,600	21,578,800	(1,202,700)	20,376,100
Maternal and Child Health	51,971,500	57,279,500	(1,692,300)	55,587,200	(169,100)	55,418,100
Children with Special Health Care Needs	24,397,700	27,095,500	(947,800)	26,147,700	(353,800)	25,793,900
Total	\$100,042,200	\$107,915,400	(\$2,026,400)	\$105,889,000	(\$1,265,300)	\$104,623,700
Categories of Expenditure						
Personal Services	17,920,300	19,702,400	(454,900)	19,247,500	196,800	19,444,300
In-State Travel	249,100	271,000	4,200	275,200	(1,800)	273,400
Out of State Travel	183,700	181,100	11,000	192,100	(7,700)	184,400
Current Expense	20,790,500	20,360,700	2,490,500	22,851,200	(1,483,300)	21,367,900
DP Current Expense	1,344,500	1,383,700	216,200	1,599,900	81,500	1,681,400
DP Capital Outlay	65,700	0	0	0	0	0
Capital Outlay	17,700	0	0	0	9,859,200	9,859,200
Other Charges/Pass Thru	59,470,700	66,016,500	(4,293,400)	61,723,100	(9,910,000)	51,813,100
Total	\$100,042,200	\$107,915,400	(\$2,026,400)	\$105,889,000	(\$1,265,300)	\$104,623,700
Other Data						
Budgeted FTE	273.0	285.3	0.2	285.5	2.4	287.9
Vehicles	9.0	8.0	1.0	9.0	(1.0)	8.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

LEGISLATIVE ACTION

1. The Analyst recommends the Subcommittee approve a FY 2009 base budget for Community and Family Health Services of \$104,623,700.
2. The Analyst recommends the adoption of the proposed intent language with consideration that this intent language be adopted into statute.
3. Consider Issue Brief DOH-09-07 "Early Intervention/Baby Watch – Caseload"
4. Consider Issue Brief DOH-09-09 "Early Intervention/Baby Watch – Provider Rate"